



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

April 2019

FY20 Budget Update



DCPS is proud that Mayor Bowser has made historic investments in education that allow us to continue our work preparing every student for college, career, and life.

Summary

- We are committed to **transparent and equitable budgeting**.
- Despite our rising costs, we continue to direct **more funding and resources to our schools**.
- Many schools will see **new investments and opportunities next school year** beyond our school-based budgets.

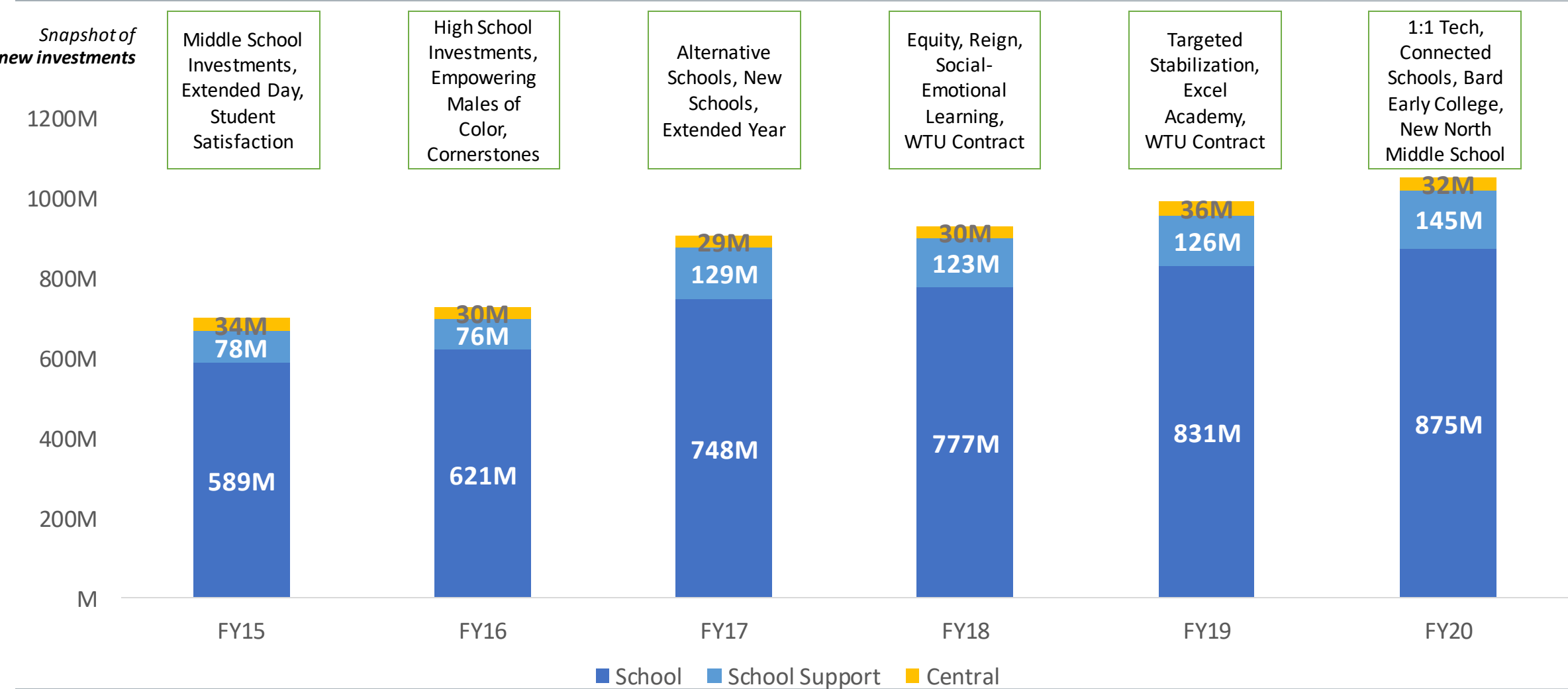


Our costs are rising as a district.

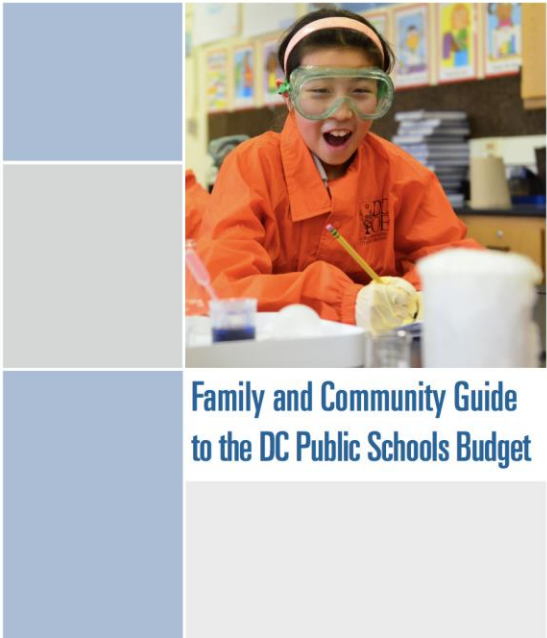
Over the last several years, DCPS has intentionally invested in **bold programming in our schools** and **human capital**.

- Major costs, such as **operating costs and maintenance**, continue to rise faster than the rate of inflation.
- This includes **personnel spending** (salaries + benefits) which is the largest share – approximately 70% – of the agency budget.

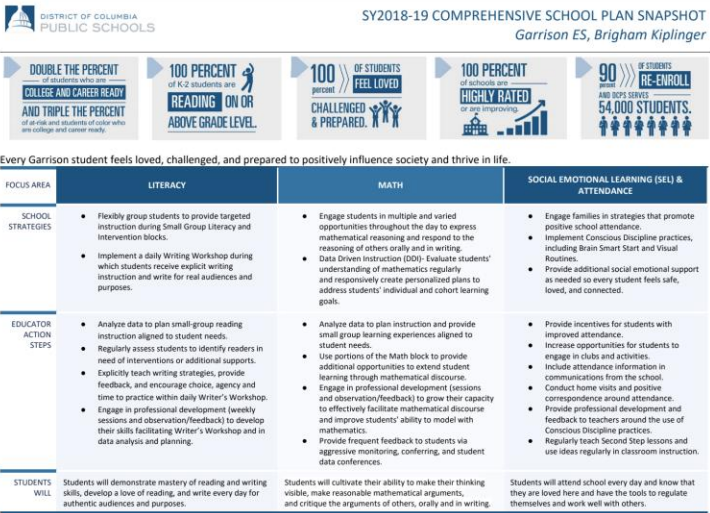
Despite our rising costs, DCPS continues to prioritize investments that put students first.



To support greater transparency in the school planning and budget development process, school communities received the following tools:



Family and Community Guide to the DC Public Schools Budget



High School				
FISCAL YEAR 2019 (FY20) SCHOOL BUDGET ALLOCATION				
Total Budget	\$12,556,816.43			
Change from Prior Year	\$6.60			
Total Enrollment	816			
Enrollment Change	-74			
At-Risk Percent	90%			
At-Risk Total	\$1,889,347.21			

FY20 Initial to Submitted Budget Comparison				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	\$ Budgeted Amount
School Leadership	Principal	1.00	\$ 187,013.00	\$ 187,013.00
	Assistant Principal - English Language Arts (ELA)	0.00	\$ -	\$ 133,996.00
	Assistant Principal - Literacy (APL)	0.00	\$ -	\$ 133,996.00
	Assistant Principal - Math	0.00	\$ -	\$ 133,996.00
	Assistant Principal - Other	0.00	\$ -	\$ 133,996.00
	Assistant Principal - Social Studies	0.00	\$ -	\$ 133,996.00
	Assistant Principal - Intervention (AP)	0.00	\$ -	\$ 133,996.00
	Assistant Principal - Social Improvement Grant (SIG)	0.00	\$ -	\$ 133,996.00
	Assistant Principal - Special Education	0.00	\$ -	\$ 133,996.00
	Assistant Principal - North Grade Academy	0.00	\$ -	\$ 133,996.00
Total of Students		6.00	\$ 616,106.00	\$ 616,106.00
Classroom Teachers & Aides	Total General Ed Teacher Allocation	42.4	\$ 4,437,017.17	\$ 4,437,017.17
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.00	\$ -	\$ 418,132.00
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.00	\$ -	\$ 418,132.00
	Teacher - Computer	0.00	\$ -	\$ 418,132.00
	Teacher - English	0.00	\$ -	\$ 418,132.00
	Teacher - JROTC (General)	0.00	\$ -	\$ 418,132.00
	Teacher - JROTC (General)	0.00	\$ -	\$ 418,132.00
	Teacher - Math	0.00	\$ -	\$ 418,132.00
	Teacher - Middle Grade Investment	0.00	\$ -	\$ 418,132.00
	Teacher - Reading	0.00	\$ -	\$ 418,132.00
	Teacher - Reading - School Improvement Grant (SIG)	0.00	\$ -	\$ 418,132.00
	Teacher - Reading	0.00	\$ -	\$ 418,132.00
	Teacher - Science	0.00	\$ -	\$ 418,132.00
	Teacher - Science (General)	0.00	\$ -	\$ 418,132.00
	Teacher - Science (General)	0.00	\$ -	\$ 418,132.00
	Teacher - Science (Physical)	0.00	\$ -	\$ 418,132.00
	Teacher - Social Studies	0.00	\$ -	\$ 418,132.00
	Teacher - STEAM	0.00	\$ -	\$ 418,132.00
	Teacher - Vocational Ed (22m) - Perkins	0.00	\$ -	\$ 418,132.00
	Teacher - Vocational Ed (22m)	0.00	\$ -	\$ 418,132.00
	Teacher - Art	0.00	\$ -	\$ 418,132.00
	Teacher - Music	0.00	\$ -	\$ 418,132.00
	Teacher - Health/Physical Education	0.00	\$ -	\$ 418,132.00
	Teacher - Performing Arts/Drama	0.00	\$ -	\$ 418,132.00
	Teacher - World Language	0.00	\$ -	\$ 418,132.00
	Teacher - Physical Education Activities	0.00	\$ -	\$ 418,132.00
	TSA Teacher Leader - Culture	0.00	\$ -	\$ 418,132.00
	TSA Teacher Leader - Early Childhood Education	0.00	\$ -	\$ 418,132.00
	TSA Teacher Leader - English Language Arts (ELA)	0.00	\$ -	\$ 418,132.00
	TSA Teacher Leader - Math	0.00	\$ -	\$ 418,132.00

A [Family and Community Guide to the DC Public Schools Budget](#) to provide additional context on the overall budget development process, how each school's budget is determined, and what to expect in this process.

A [snapshot of their school's Comprehensive Support Plan \(CSP\)](#), which is designed to drive continuous improvement at each school.

A [Snapshot of each school's finalized budget for School Year 2019-2020](#), which will show side by side the total funding that the school received and how those funds were ultimately budgeted, so that school communities can gain a clearer understanding of how each school is using their resources. (Coming spring 2019)

Student enrollment is the primary factor that shapes each school’s budget.

DCPS creates enrollment projections on a yearly basis by school and by grade. We analyze current trends to predict enrollment on October 5th of the following school year, the official enrollment audit date set by OSSE.

Step 1: Methodology



- ☐ **Cohort Survival Method:** Relies on the last three years of enrollment on October 5 to identify the average change in class size from one grade to the next for non-entry level grades.
- ☐ **School Entry Level Grades Methodology (K, 6th, 9th):** Combines average feeder pattern, in-boundary, and out-of-boundary enrollments to build a projection.

Step 2: Projection Review and Programmatic Additions



- ☐ **Projection Review:** Each school’s projection is reviewed to determine if its grade level growth aligns with contemporary trends.
- ☐ **Programmatic Changes:** May include grade configuration changes, new or expanded programming, temporary or permanent location changes, and other place-based circumstances that might result in a smaller or larger class size by grade for the following school year.

Step 3: Principal Petitions and Final Projections



- ☐ **Petitions:** Principals with their LSATs have one week or more to review and propose changes to their enrollment projections, which must include a written rationale.
- ☐ **Final Projection:** All proposed changes are reviewed and considered, and a final decision is made to either accept or reject (in full or in part) the principal’s proposed changes before sending them to the budget team to inform budget development.

DCPS fully funded all schools through the Comprehensive Staffing Model.

Individual changes to Fiscal Year 2020 (FY20) school budgets were influenced by several factors, including:

- **Enrollment:** Student enrollment is the primary factor that shapes each school's budget.
- **School security:** These funds were added on top of the funds schools usually receive.
- **Programmatic shifts:** Changes included discontinuing the extended year model at 13 schools; and
- **Targeted stabilization:** Last year, we provided one-time additional stabilization funding to 20 schools, which did not roll over to this year.



After initial allocations are provided to schools, DCPS supports schools with specialized needs in three ways:

- ✓ **Budget Petitions** – Schools are provided with *flexibility to petition to use positions differently from how they are allocated*. In these instances the school leader, and his or her supervisor, review the request with the central office budget team.
- ✓ **Budget Assistance** – Schools can submit a *justification for additional support* which is then reviewed by central office leadership. Factors considered to distribute funds include:
 - The School's ESSA star rating
 - The percent of at-risk population
 - Recommendations from Instructional Superintendents and Chiefs of Schools
 - Return on investment
- ✓ **Enrollment Reserve** – We also continue to *monitor enrollment through the spring and summer* and provide additional teachers and associated funding, as needed.

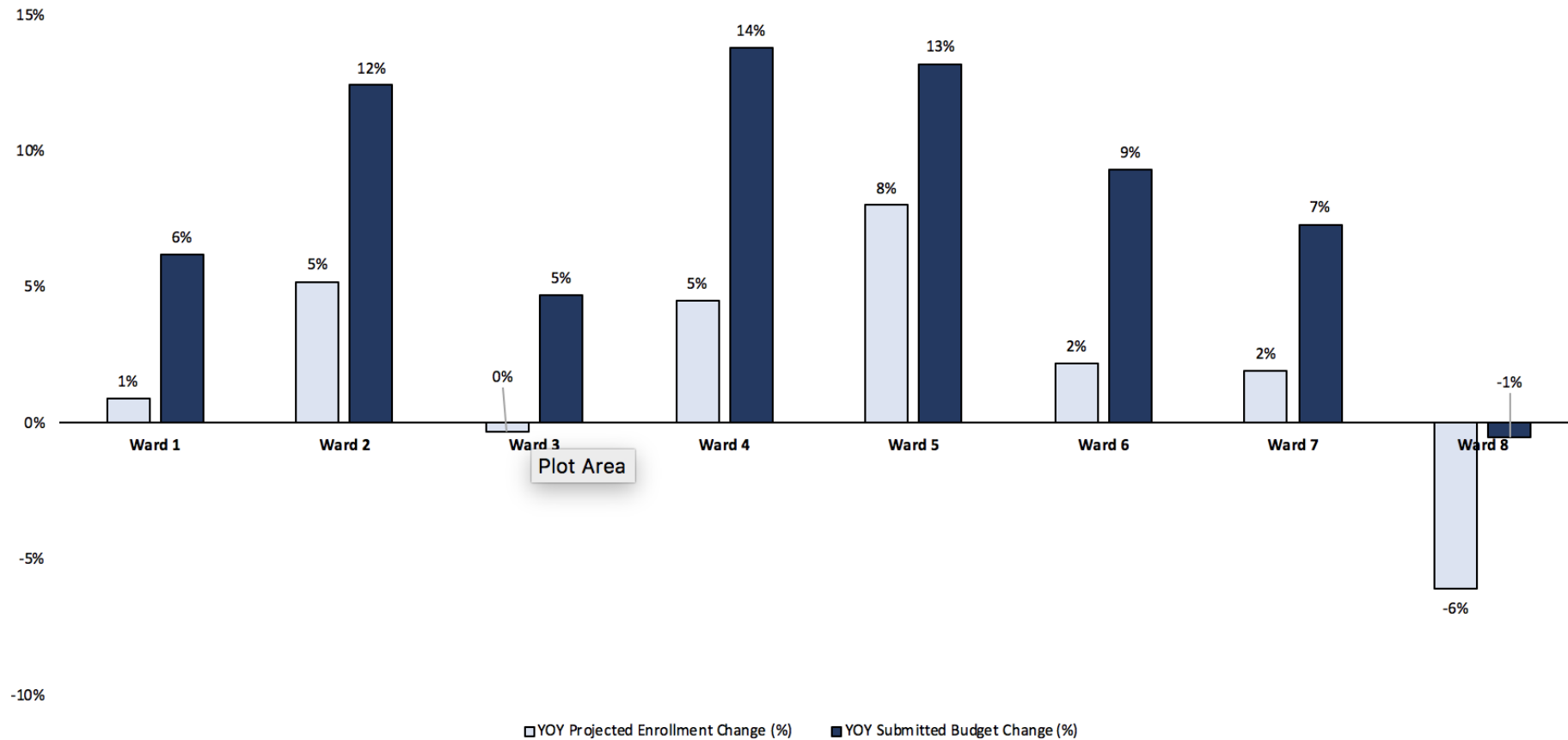
School Budgets Year over Year by Ward

Ward	FY19 Projected Enrollment	FY20 Projected Enrollment	YOY Projected Enrollment Change (%)	FY19 Final Submitted Budget	FY20 Submitted Budget	YOY Submitted Budget Change (%)
1	5,445	5,496	0.9%	\$81.8 M	\$86.9 M	6.2%
2	2,613	2,750	5.2%	\$33.3 M	\$37.5 M	12.4%
3	8,156	8,135	-0.3%	\$88.6 M	\$92.7 M	4.7%
4	8,201	8,566	4.5%	\$121 M	\$137.7 M	13.8%
5	4,315	4,661	8.0%	\$67.6 M	\$76.6 M	13.2%
6	7,485	7,652	2.2%	\$101.3 M	\$110.7 M	9.3%
7	5,414	5,518	1.9%	\$88.8 M	\$95.3 M	7.3%
8	7,705	7,238	-6.1%	\$116.5 M	\$116.0 M	-0.5%
Total	49,334	50,016	1.4%	\$699 M	\$753.4 M	7.8%

Notes:

- 1) CHOICE Opportunity Academy was discontinued in FY19, so it has been removed for both Fiscal Years.
- 2) Fillmore funding is removed for both fiscal years because the funding supports multiple schools across more than one ward.

School Budgets Year over Year by Ward



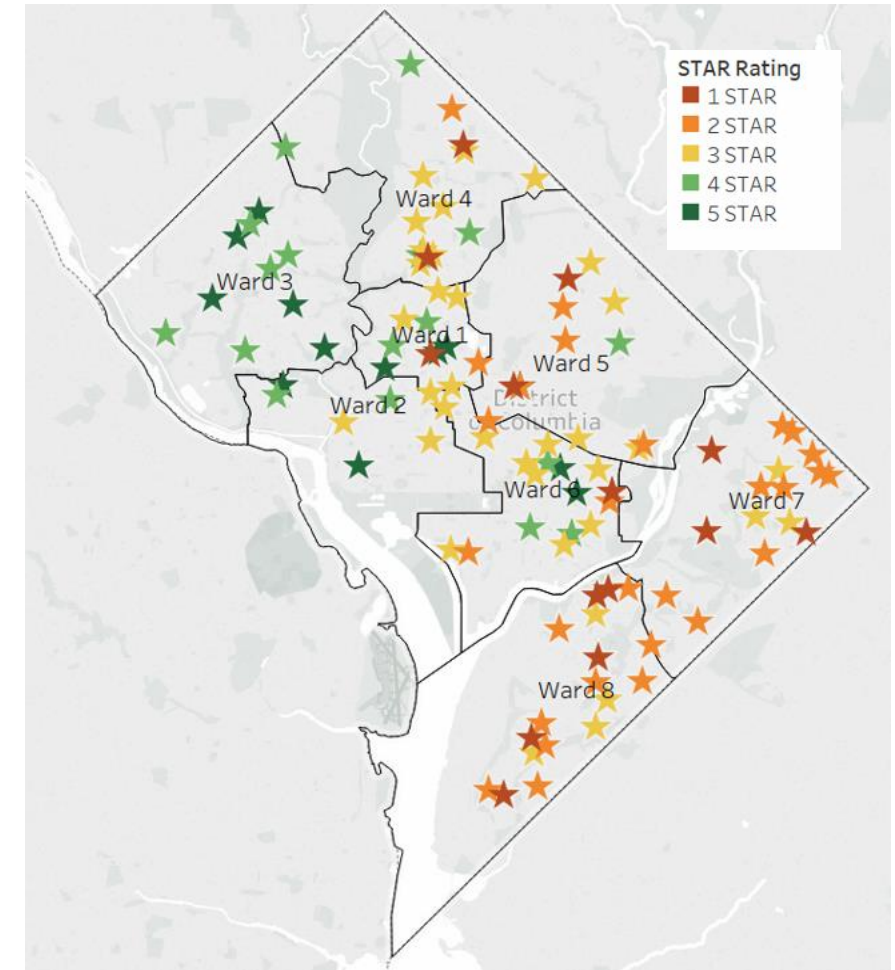
DCPS remains focused on accelerating student achievement.

Wards 7 and 8 are the only wards in DC without a 4- or 5-STAR DCPS school under ESSA.

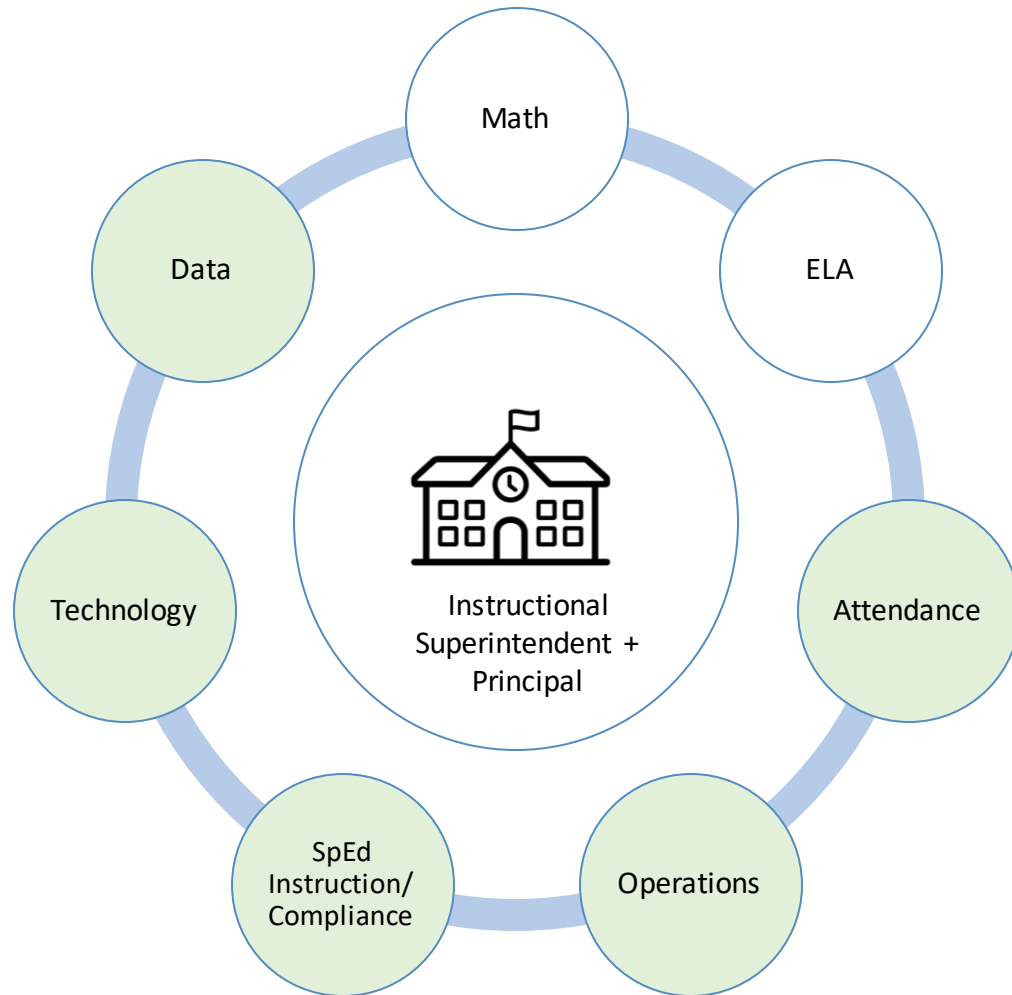
DCPS recognizes that some families do not have confidence in their neighborhood school, contributing to decreasing enrollment.

By investing in proven strategies for our schools that have struggled persistently over time, we will increase student achievement across grade levels.

When we accelerate student achievement, more families choose their neighborhood schools, leading to increased enrollment and school budgets.



DCPS is making significant investments in our schools beyond what is shown on school budgets: **Cluster Support Model**



Next school year, we will add a new cluster for a total of **10 clusters**.

Each cluster will have designated staff supports in key areas.

To drive resources to our schools that need more supports, **three clusters will focus on our schools in Ward 8:**

- Anacostia Elementary Feeder
- Ballou Elementary Feeder
- Anacostia and Ballou Secondary Feeder

New FY20 Investment: **\$2.9M**

Total Investment: **\$9.2M**

DCPS is making significant investments in our schools beyond what is shown on school budgets: **Comprehensive Support for 8 Schools**

- Anacostia High School
- Ballou High School
- Cardozo Education Campus
- Eliot-Hine Middle School
- Kramer Middle School
- Sousa Middle School
- Langley Elementary School
- Moten Elementary School

School Improvement

Approx. \$5 million in federal funds to accelerate outcomes as a component of our work connected to OSSE's new STAR framework

Connected Schools

\$1.6 million invested to dramatically shift the way schools partner with other DC agencies and communities to integrate academics, social services, and student and family engagement



DCPS is making significant investments in our schools beyond what is shown on school budgets: **Early Childhood Education to College and Career**

Investing in Our Youngest Learners

- 9 new PreK classrooms next school year
- \$52 million to expand early childhood education opportunities, including renovating Old Randle Highlands, Old Miner, and Thurgood Marshall in the coming years



Preparing All Students for College and Career

DCPS will launch Bard DC and the Early College program at the re-envisioned Coolidge High School

DCPS is making significant investments in our schools beyond what is shown on school budgets: **Educating the Whole Child**



Ensuring Digital Equity

- \$4.6 million in new funds in FY20 to ensure a 1:1 student to device ratio in grades 3, 6, and 9 and 3:1 student to device ratio for all grades
- 1:1 ratio for students in grades 3-12 achieved over the next three years

Growing Social-Emotional Supports

\$6 million to expand school-based mental health services for students in partnership with the Department of Behavioral Health



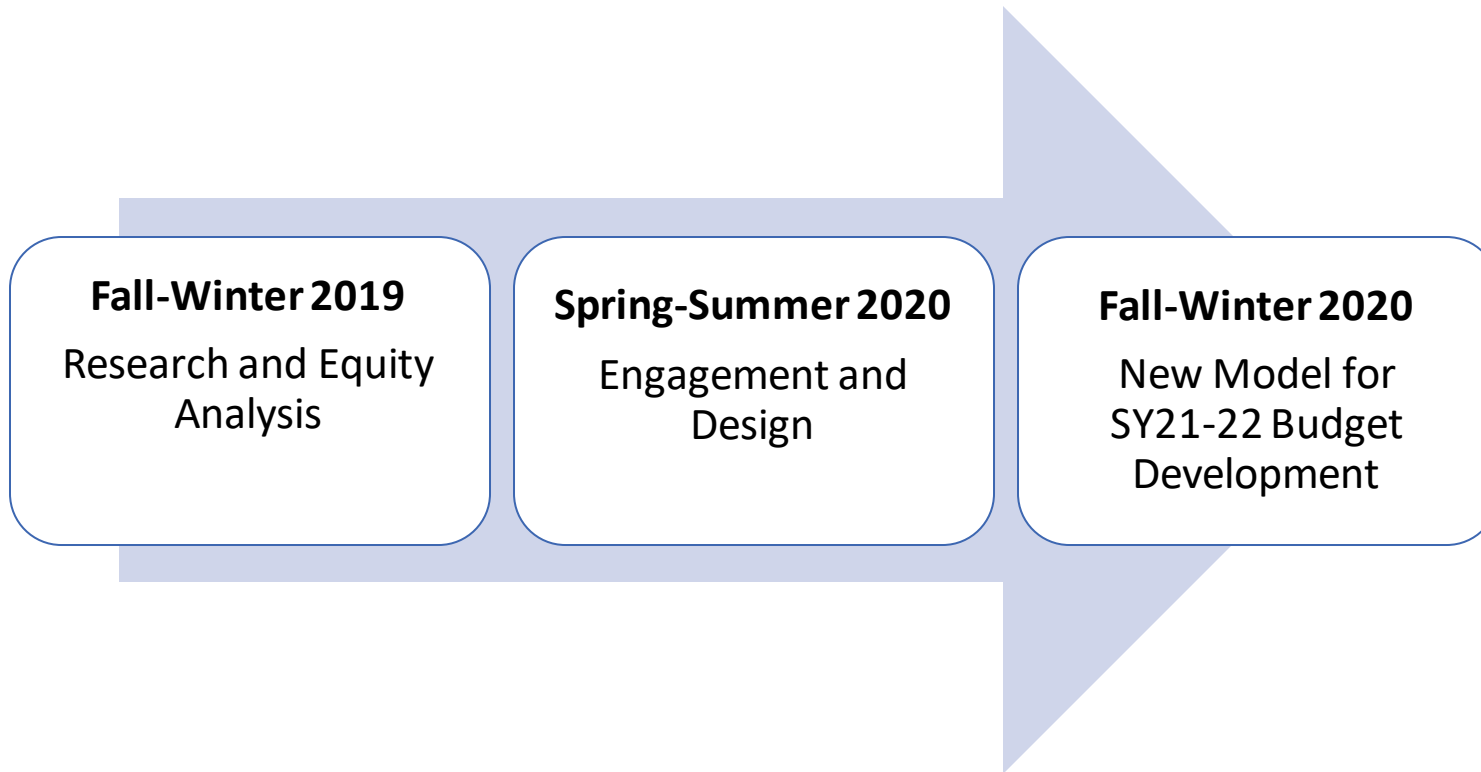
DCPS is making significant investments in our schools beyond what is shown on school budgets: **21st Century Learning Environments**



Providing World-Class Facilities

- \$1.3 billion over the next 6 years to continue to modernize DCPS schools
- \$77.9 million to address overcrowding and add capacity at 6 DCPS schools

We want to ensure we have a sustainable budget model that meets the needs of every student and every school.



Going forward, DCPS is committed to evaluating the budget process and our funding model to ensure that we are engaging in transparent and equitable budgeting.